

Fedora Budget Sources

ID	Description	Budget	Spent	Remaining
A	FY07 Q1 Marketing-Communications	9309.76	9309.76	0
B	Foundation Surplus (separate account)	5817.93	0	5817.93
C	FY07 Q1/Q2 Fedora Project (external)	50000	19050.84	30949.16
D	FY07 Q1/Q2 Fedora Project (internal)	XXX	XXX	XXX
	Total (external)	65127.69	28360.6	36767.09

FY07 Q1 Mar -May 2006

FY07 Q2 Jun -Aug 2006

Fedora Budget Breakdown

This is a general guideline of how we anticipate spending the funds, and is subject to change.

- A FUDCon Boston, LinuxWorld Boston/Toronto, LinuxTag
- B Not allocated currently, but will be spent on Fedora.
- C 40,000 – Ambassadors/Marketing (DVDs, swag, video contest, events, etc.)
10,000 -Infrastructure
- D Red Hat salaries, internal expenses, etc.

External Fedora Expenses

Reimbursed
Processing
Not Reimbursed

ID	Budget ID	Date	Description	Category	Cost	How Paid
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FY07 Q1 Q2

[illegible]

FY07 Q1 Q2

				Total	28360.6	

Marketing/Ambassadors Summary

This is a snapshot of expenses from the master list that relate directly to Marketing and Ambassadors. All of the accounting in here is already tracked on the master list. This is simply for use by FAMSCO in understanding its budget usage, and remaining funds.

ID	Description	Cost	Balance Remaining
	FY07 Q1/Q2 Ambassadors/Marketing		40000
1	Fedora Lunch 'n Learn in Raleigh	173.08	39826.92
4	Open Video flip flops, etc.	3755.5	36071.42
5	Support for Brazil ambassadors	3030	33041.42
7	Fedora Lunch 'n Learn in Westford	98.92	32942.5
9	Swag at TriLUG	36.25	32906.25
10	Open Video camcorder, etc.	706.61	32199.64
12	50 DVDs for Red Hat Summit	102.66	32096.98
13	Leftover Red Hat Summit expenses	24.57	32072.41
14	OpenBBQ/OpenJam contribution	200	31872.41
15	200 DVDs for Westford inventory	340	31532.41
16	Shipping on ID 15	8.39	31524.02
17	Leftover FUDCon/LinuxWorld expenses	118.61	31405.41
18	100 DVDs for Raleigh inventory	191.94	31213.47
19	200 DVDs for NECC	340	30873.47
20	50 DVDs for Raleigh usage	99.72	30773.75
21	600 DVDs for OSCON	1020	29753.75
22	200 DVDs for SJSU LUG	340	29413.75
23	300 DVDs for Raleigh usage	560.29	28853.46
24	Shipping on ID 19,21,22	183.94	28669.52
25	700 DVDs for FreeMedia	1262.09	27407.43
26	300 DVDs for FreeMedia	549.02	26858.41
27	NELS travel expenses	259.37	26599.04
28	700 DVDs for Ohio LinuxFest	1270.49	25328.55
29	100 DVDs and swag for Charlotte LUG	279.55	25049

Ambassadors Marketing

	Stockpile of DVDs at BrandFuel	2210	22839

DVD Tracking

Fedora DVD Tracking

Budget ID	Description	Purchased	Used	Remaining	Contact
3	Event Usage	3000	3000	0	Warren Togami
	LinuxWorld/FUDCon Boston		2827		Jack Aboutboul
	OSCON		142		Jack Aboutboul
	North East Linux Symposia		31		Warren Togami
6	LinuxWorld Toronto	400	400	0	Behdad Esfahbod
8	LinuxTag	750	750	0	Florian Brand
12	Red Hat Summit	50	50	0	Max Spevack
19	NECC	200	200	0	Steve Hagadon
21	OSCON	600	600	0	Jack Aboutboul
22	San Jose State University LUG	200	200	0	Andrew Tomlinson
25	FreeMedia	700	700	0	Thomas Chung
26	FreeMedia	300	300	0	Karlie Robinson
28	Ohio LinuxFest	700	700	0	Jeffrey Tadlock
29	Charlotte LUG	100	100	0	Paul Peeler
15	Westford General Usage	200	0	181	Warren Togami
	North East Linux Symposia		19		Warren Togami
18	Raleigh General Usage	50	50	0	Max Spevack
	OpenBBQ/OpenJam		25		Matt Frye
	leap-cf.org		10		Doug Jones
	Ship to Germany		3		Max Spevack
	Internal Use		12		Max Spevack
20	Raleigh General Usage	100	100	0	Max Spevack
	Internal Use		40		Max Spevack
	Send to Pune		10		Bryan Kearney
	Send to Hong Kong		50		Gerry Lok
23	Raleigh General Usage	300	74	226	Max Spevack

DVD Tracking

	Internal Use	60		Max Spevack
	Send to Minnesota	4		Martin Hawthorne
	Send to Vermont/Dartmouth	10		Mike Devine
	Total	7650	7243	407

People With Unallocated DVDs	Quantity
Warren Togami	181
Max Spevack	226
	407